

Fountain Hills Unified District				070298	Maricopa	
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-108,491	9,539,168	0	9,367,257	8,893,471	537,206
CAPITAL OUTLAY	34,063	756,888	0	786,928	742,503	48,448
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		0		0	0	0
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	181,192	242,840	0	300,000	29,692	394,340
DEBT SERVICE	2,392,015	2,889,389	0	2,838,419	2,838,418	2,442,986
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	151,289	387,914	0	480,528	397,696	141,507
STATE PROJECTS	8,910	29,160		28,406	27,012	11,058
FOOD SERVICES	11,276	418,666	0	520,000	427,376	2,566
OTHER	325,886	399,932	0	452,179	305,967	419,851
TOTAL	2,996,140	14,663,957	0	14,773,717	13,662,135	3,997,962
NOT INCLUDED ABOVE						
BOND BUILDING	10,251	0	0	10,125	7,451	2,800
INTRGVMNTL AGREEMENTS	4	1	0	4	0	5
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	5,343,700	187,521	3,854,985	152,962	9,539,168
CAPITAL OUTLAY	474,310	16,368	266,210	0	756,888
SCHOOL FACILITIES			0		0
ADJACENT WAYS	242,840		0		242,840
DEBT SERVICE	2,889,389		0		2,889,389
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	399,932		29,160	387,914	817,006
TOTAL BY SOURCE	9,350,171	203,889	4,150,355	540,876	14,245,291
PERCENTAGE OF TOTAL REVENUES	65.64	1.43	29.13	3.80	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	8,866	8,553
EMOTIONAL DISABILITY	75,359	72,695
HEARING IMPAIRMENTS	8,866	8,553
OTHER HEALTH IMPAIRMENTS	24,824	23,946
SPECIFIC LEARNING DISABILITY	461,018	444,721
MILD, MOD, SEV, MENTAL RETARDAT	58,514	56,446
MULTIPLE DISABILITIES	4,433	4,276
MULTIPLE DISABILITIES WITH SSI	17,732	17,105
ORTHOPEDIC IMPAIRMENT	22,162	21,379
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	13,299	12,829
PRESCHOOL SPEECH/LANG DELAY	31,917	30,789
SPEECH/LANGUAGE IMPAIRMENT	141,852	136,838
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	17,732	17,105
- SUBTOTAL	886,574	855,235
GIFTED	35,388	39,484
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	47,021	42,038
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- SUBTOTAL	82,409	81,522
TOTAL (INCL IN MAINT & OPER)	1,000,900	936,757

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	7	12	0
4	9	9-12	0
5	35	K-12	78
6	27		
7	0	ACTUAL EXPENDITURES	
8	0	K-8	39,484
K-8	78	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	23,050,000
LAND & IMPROVEMENTS	3,005,145
BUILDING & IMPROVEMENTS	30,198,884
FURNITURE, EQUIP, VEHICLES	4,844,049
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.8897	134,650,036
-- SECONDARY	2.3237	147,884,952
-- S.R.P.		3,902,776

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1996 - 1997 ELEMENTARY	1,568.250	1,564.000	2.030	1,566.030
1996 - 1997 HIGH SCHOOL	594.515	592.515	1.000	593.515
1996 - 1997 TOTAL	2,162.765	2,156.515	3.030	2,159.545
1997 - 1998 ELEMENTARY	1,539.445	1,396.635	141.370	1,538.005
1997 - 1998 HIGH SCHOOL	640.178	595.198	43.370	638.568
1997 - 1998 TOTAL	2,179.623	1,991.833	184.740	2,176.573
1998 - 1999 ELEMENTARY	1,540.030	1,417.610	121.820	1,539.430
1998 - 1999 HIGH SCHOOL	684.365	639.773	43.063	682.835
1998 - 1999 TOTAL	2,224.395	2,057.383	164.883	2,222.265

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	7	317.47
TEACHERS	127	17.50
OTHER	8	277.78
SUBTOTAL	142	15.65
CLASSIFIED --		
MANAGERS	4	555.57
TEACH AIDS	19	116.96
OTHER	54	41.15
SUBTOTAL	77	28.86
TOTAL STAFF	219	10.15

FALL ENROLLMENT	2,317
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TEACHER SALARIES	\$3,831,208
SUPERINTENDENT'S SALARY	\$73,000